

# I-1. Each Elementary School - Total School Spending

W L Callahan #3

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,536	Amount	% To Total School	Per Pupil			
School Enrollment:	404						
Total		\$ 2,994,445	100.0%	\$ 7,412	\$ 7,342	1.0%	98.4%
Instruction		\$ 2,083,327	69.6%	\$ 5,157	\$ 5,083	1.4%	68.4%
Face-to-Face Teaching		\$ 1,955,562	65.3%	\$ 4,840	\$ 4,744	2.0%	64.2%
Instructional Teachers		1,773,567	59.2%	4,390	4,346	1.0%	58.3%
Substitutes		39,229	1.3%	97	97	0.3%	1.3%
Instructional Paraprofessionals		142,765	4.8%	353	301	17.3%	4.7%
Classroom Materials		\$ 127,766	4.3%	\$ 316	\$ 339	-6.8%	4.2%
Pupil-Use Technology & Software		49,491	1.7%	123	127	-3.4%	1.6%
Instructional Materials, Trips & Supplies		78,275	2.6%	194	212	-8.8%	2.6%
Instructional Support		\$ 289,325	9.7%	\$ 716	\$ 678	5.6%	9.5%
Pupil Support		\$ 86,525	2.9%	\$ 214	\$ 217	-1.5%	2.8%
Guidance & Counseling		0	0.0%	0	0	-100.0%	0.0%
Library & Media		31,361	1.0%	78	117	-33.6%	1.0%
Extracurricular		623	0.0%	2	1	3.9%	0.0%
Student Health & Services		54,541	1.8%	135	99	36.4%	1.8%
Teacher Support		\$ 55,998	1.9%	\$ 139	\$ 110	25.8%	1.8%
Curriculum Development		33,104	1.1%	82	78	4.9%	1.1%
In-Service, Staff Development & Support		22,894	0.8%	57	32	76.9%	0.8%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 146,801	4.9%	\$ 363	\$ 351	3.6%	4.8%
Program Management		18,040	0.6%	45	31	42.8%	0.6%
Therapists,Psych,Eval,Pers Att. & Soc Workers		128,762	4.3%	319	319	-0.2%	4.2%
Operations		\$ 492,038	16.4%	\$ 1,218	\$ 1,256	-3.1%	16.2%
Non-Instructional Pupil Services		\$ 298,122	10.0%	\$ 738	\$ 738	-0.0%	9.8%
Transportation		204,622	6.8%	506	507	-0.1%	6.7%
Food Service		93,500	3.1%	231	231	0.0%	3.1%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 193,917	6.5%	\$ 480	\$ 518	-7.3%	6.4%
Building Upkeep, Utilities & Maintenance		193,917	6.5%	480	518	-7.3%	6.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 129,755	4.3%	\$ 321	\$ 324	-1.0%	4.3%
School Management		\$ 129,755	4.3%	\$ 321	\$ 324	-1.0%	4.3%
Principals & Assistant Principals		85,684	2.9%	212	211	0.7%	2.8%
School Office		44,070	1.5%	109	114	-4.1%	1.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%